

# Department of Public Works

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$105,006,594	\$107,106,184	\$100,797,244	5.9
FTEs	1,102.0	1,267.0	1,336.0	5.4

The mission of the Department of Public Works is to provide sanitation, parking enforcement, fleet maintenance and energy related services to District residents, visitors, and businesses to ensure safe, clean and aesthetic neighborhoods and public spaces.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- **Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones.**
  - By FY 2005, 90.0 percent of the District's gateways, commercial and residential areas will be rated clean or moderately clean on the Office of the Clean City Coordinator's Environmental rating scale.
- **Scheduled services will be delivered in a timely and reliable manner.**
  - By FY 2005, 100.0 percent of DPW core services will have published schedules or service delivery expectations.
  - By FY 2005, 95.0 percent of DPW services will be delivered within established time frames.
- **DPW will establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability.**
  - By FY 2005, 95.0 percent of core service delivery positions will be filled.
- By FY 2005, 95.0 percent of DPW staff will have attended at least one training program during the fiscal year.
- By FY 2005, DPW will increase its multilingual personnel by 10.0 percent each year.
- **DPW will develop integrated information systems to support business operations.**
  - By FY 2005, 100.0 percent of DPW activities will have long-range information systems plans.
- **Mission critical equipment will be available for core services.**
  - By FY 2005, 95.0 percent of DPW's mission critical equipment will be on an industry standard replacement schedule.
  - By FY 2005, 83.0 percent of DPW's equipment and vehicles will be on a regular preventive maintenance schedule.
  - By FY 2005, 98.0 percent of mission critical equipment will be available on a daily basis.
- **DPW will operate in attractive and safe facilities so that the department can deliver services efficiently.**

## Funding by Source

Tables KT0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Public Works.

Table KT0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	82,134	91,490	83,487	-8,003	-8.7
Special Purpose Revenue Fund	0	6,002	2,219	2,793	574	25.9
<b>Total for General Fund</b>	<b>0</b>	<b>88,136</b>	<b>93,709</b>	<b>86,280</b>	<b>-7,429</b>	<b>-7.9</b>
Federal Payments	0	1,266	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	0	15,605	13,397	14,517	1,120	8.4
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>15,605</b>	<b>13,397</b>	<b>14,517</b>	<b>1,120</b>	<b>8.4</b>
<b>Gross Funds</b>	<b>0</b>	<b>105,007</b>	<b>107,106</b>	<b>100,797</b>	<b>-6,309</b>	<b>-5.9</b>

Table KT0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	984	1,124	1,211	87	7.7
Special Purpose Revenue Fund	0	22	23	8	-15	-65.2
<b>Total for General Fund</b>	<b>0</b>	<b>1,006</b>	<b>1,147</b>	<b>1,219</b>	<b>72</b>	<b>6.3</b>
<b>Intra-District Funds</b>						
Intra-District Fund	0	96	120	117	-3	-2.5
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>96</b>	<b>120</b>	<b>117</b>	<b>-3</b>	<b>-2.5</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>1,102</b>	<b>1,267</b>	<b>1,336</b>	<b>69</b>	<b>5.4</b>

## Expenditures by Comptroller Source Group

Table KT0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KT0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	38,477	36,840	48,124	11,284	30.6
12 Regular Pay - Other	0	1,928	6,631	235	-6,396	-96.5
13 Additional Gross Pay	0	908	847	1,246	400	47.2
14 Fringe Benefits - Curr Personnel	0	8,374	6,568	9,197	2,629	40.0
15 Overtime Pay	0	3,990	1,886	2,959	1,073	56.9
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>53,677</b>	<b>52,771</b>	<b>61,761</b>	<b>8,990</b>	<b>17.0</b>
20 Supplies And Materials	0	2,859	3,827	3,131	-696	-18.2
30 Energy, Comm. And Bldg Rentals	0	6,203	4,059	5,609	1,550	38.2
31 Telephone, Telegraph, Telegram, Etc	0	0	1,238	1,321	83	6.7
32 Rentals - Land And Structures	0	2,997	1,912	1,404	-508	-26.6
33 Janitorial Services	0	276	304	259	-45	-14.8
34 Security Services	0	2,729	2,375	2,552	177	7.4
35 Occupancy Fixed Costs	0	0	0	341	341	100.0
40 Other Services And Charges	0	8,665	8,304	6,918	-1,386	-16.7
41 Contractual Services - Other	0	16,979	17,020	14,401	-2,618	-15.4
70 Equipment & Equipment Rental	0	2,586	3,501	3,101	-400	-11.4
80 Debt Service	0	8,035	11,795	0	-11,795	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>51,330</b>	<b>54,335</b>	<b>39,036</b>	<b>-15,299</b>	<b>-28.2</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>105,007</b>	<b>107,106</b>	<b>100,797</b>	<b>-6,309</b>	<b>-5.9</b>

- By FY 2005, 100.0 percent of core service delivery worksites will have been improved within the past three years.
- **DPW programs will contribute to the city-wide environmental agenda.**
  - By FY 2005, 100.0 percent of DPW facilities will participate in the government building recycling program.

## Gross Funds

The proposed budget is \$100,797,244, representing a decrease of 5.9 percent from the FY 2004 approved budget of \$107,106,184. There are 1,336 operating FTEs for the agency, an increase of 69, or 5.4 percent from the FY 2004 approved budget.

## General Funds

**Local Funds.** The proposed budget is \$83,487,062, representing a decrease 8.7 percent from the FY 2004 budget of \$91,490,192. There are 1,211.0 FTEs for this fund, an increase of 87.0 over the FY 2004 approved budget.

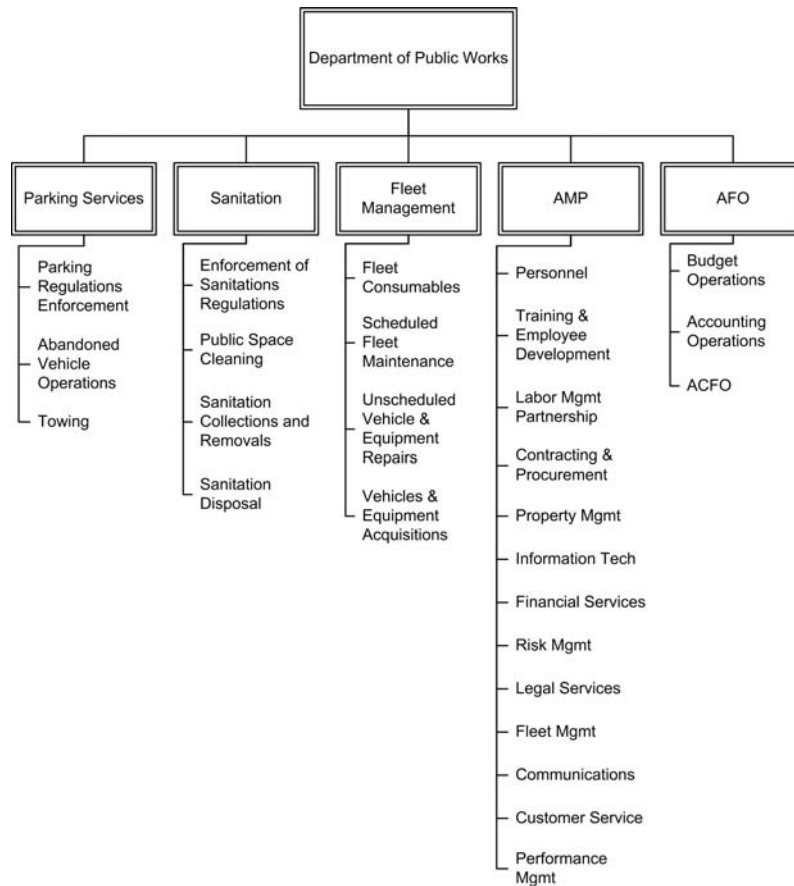
**Special Purpose Revenue Funds.** The proposed budget is \$2,793,000 representing a change of 25.9 percent over the FY 2004 approved budget of \$2,219,085. There are 8.0 FTEs for this fund, a decrease of 15.0 from the FY 2004 approved budget.

## Expenditure by Program

This funding is budgeted by program and the Department of Public Works has the following program structure.

Figure KT0-1

### Department of Public Works



## Intra-District Funds

The proposed budget is \$14,517,182, representing a decrease of 8.4 percent from the FY 2004 budget of \$13,396,907. There are 117.0 FTEs for this fund, no change from the FY 2004 approved budget

## Programs

The Department of Public Works is committed to the following programs:

## Sanitation Services

	FY 2004	FY 2005
Budget	\$46,738,151	49,165,570
FTEs	662.0	691.0

## Program Description

The **Sanitation Services** program manages the collection and disposition of solid waste (trash and recyclables) from more than 109,000 District residences, enforces compliance with District and federal trash disposal laws; and cleans approximately 1,100 miles of streets and

400 miles of alleys within the District of Columbia. A full array of solid waste and recycling services are provided through the following four activities:

- **Enforcement of Sanitation Regulations** - provides inspection and enforcement services for residents, visitors, and businesses so they can enjoy a safe and clean environment, free from illegally discarded trash and debris.
- **Public Space Cleaning** - provides comprehensive street and alley cleaning services for residents, visitors, and businesses so they can live, work, and play in clean neighborhoods.
- **Sanitation Collections & Removals** - provides solid waste collection services for residents of single-family homes so they can have their trash and recyclables removed dependably and conveniently.
- **Sanitation Disposal** - provides municipal waste disposal services at two transfer stations so that DPW and other District agencies and residents can unload trash and debris safely, conveniently, and legally.

#### Program Budget Summary

This program has a gross funds increase of \$2,427,419 or 5.2 percent over the FY 2004 approved budget of \$46,738,151. The gross budget supports 691.0 FTEs, an increase of 29 from the FY 2004 approved level. Changes from the FY 2004 approved budget include:

- Increase in PS costs due to pay raise adjustments.
- Shift of NPS funding from other programs to PS to fund overtime costs, which is historically under funded.
- An increase of \$1,119,935 and 70.0 FTEs in personal services to bring the recycling program in-house.
- A decrease of \$785,000 and 21.0 FTEs due to a reduction of weekend litter can collection and special operations.
- A decrease of \$929,000 and 12.0 FTEs for the transfer of rights-of-way mowing to DDOT.
- A decrease of 8.0 FTEs reflecting a technical correction in the FTE beginning balance.

#### Key initiatives associated with the Sanitation Services program in FY 2005 are:

- Manage the residential recycling program serving the District's outer ring using single stream technology to increase the diversion rate.
- Complete renovation to the Fort Totten and Benning Road transfer stations to restore these facilities to their intended throughput capacity.
- Remove graffiti from public space within 72 hours of the report of the incident using DPW staff.

#### Key Result Measures

##### Program 1: Sanitation Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tom Henderson, Solid Waste Administrator

*Supervisor(s):* Leslie Hotaling, DPW Agency Director

##### Measure 1.1: Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean"

	2003	Fiscal Year		
		2004	2005	2006
Target	85	85	85	85
Actual	86.2	-	-	-

Note: FY 2004-2005 targets reduced to 85 from 90 at request of the agency (1/9/04).

##### Measure 1.2: Percent of on-time trash collection during scheduled hours

	2003	Fiscal Year		
		2004	2005	2006
Target	94	97	97	97
Actual	95.1	-	-	-

##### Measure 1.3: Percent of bulk pick-ups collected within 10 days of customer's request

	2003	Fiscal Year		
		2004	2005	2006
Target	97	97	97	97
Actual	94.5	-	-	-

##### Measure 1.4: Percent of waste transferred within the same business day

	2003	Fiscal Year		
		2004	2005	2006
Target	95	95	95	98
Actual	91.9	-	-	-

Note: FY 2005 target reduced to 95 from 98 at request of agency (1/9/04).

**Measure 1.5: Percent of sanitation enforcement requests investigated within five business days**

	Fiscal Year			
	2003	2004	2005	2006
Target	80	80	85	90
Actual	90.5	-	-	-

**Measure 1.6: Percent of scheduled trash collection on the same day**

	Fiscal Year			
	2003	2004	2005	2006
Target	99.8	99.8	99.8	99.8
Actual	98.3	-	-	-

**Measure 1.7: Percent of residential waste stream diverted through recycling**

	Fiscal Year			
	2003	2004	2005	2006
Target	20	20	20	22
Actual	13.3	-	-	-

Note: Measure title changed from, "percent of residential solid waste diverted for recycling..

**Measure 1.8: Percent of signed street sweeping routes cleaned on schedule**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	95	95	95
Actual	N/A	-	-	-

Note: New Key Result Measure in FY 2004

**Parking Services**

	FY 2004	FY 2005
Budget	\$18,211,963	\$19,591,963
FTEs	374.0	424.0

**Program Description**

The **Parking Services** program provides enforcement services to District residents, businesses, and visitors for the purpose of encouraging voluntary compliance with parking regulations and ensuring safe and normal traffic flow. This program has three activities:

- **Parking Regulations Enforcement** - provides ticketing and immobilization services to ensure that users of public rights-of-way enjoy normal traffic flow and access to ample parking opportunities.
- **Abandoned Vehicle Operations** - removes and disposes of unwanted or dangerous vehicles from both public space and private property.

- **Towing** - provides vehicle towing services to ensure safe and free traffic flow by keeping the city's rights-of-way free of obstructing vehicles.

**Program Budget Summary**

This program has a change in the gross funds request of \$1,379,999, or 7.6 percent over the FY 2004 approved budget of \$18,211,964. The agency shifted NPS funds into PS to fund overtime, which is historically under funded. The gross budget supports 424.0 FTEs, an increase of 50 from the FY 2004 approved level. Changes from the FY 2004 budget include:

- An increase of \$636,000 and 11.0 FTEs to improve booting enforcement.
- An increase of \$512,000 to upgrade Parking Officer positions.
- An increase of \$931,000 and 25.0 FTEs to improve rush hour towing enforcement.
- A decrease of \$700,000 and 4 FTEs for removal of the one-time cost of the centralized towing, tracking and dispatch system purchased in FY 2003.
- An increase of 18.0 FTEs reflecting a technical correction in the FTE beginning balance.

Key initiatives associated with the **Parking Services** program in FY 2005 are:

- Improve deployment of parking officers using routing and GIS technologies combined with demand to design flexible enforcement routes and beats.
- Increase evening and weekend towing capacity to ensure ample parking opportunities in neighborhoods and shopping districts.

**Key Result Measures****Program 2: Parking Services**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Teri Adams, Parking Services Program Administrator

*Supervisor(s):* Leslie Hotaling, DPW Agency Director

**Measure 2.1: Percent of residential permit (RPP) blocks covered by daily parking enforcement**

	Fiscal Year			
	2003	2004	2005	2006
Target	330	20	25	25
Actual	8.7	-	-	-

Note: The agency set overly aggressive FY 2003-2005 targets without any historical data. Based on FY 2003 results, the agency requested to reduce the FY 2004 and FY 2005 targets to 20 and 25 from 35 and 40. Measure title was slightly modified in FY 2004.

**Measure 2.2: Percent of service requests for residential parking enforcement responded to within 48 hours**

	Fiscal Year			
	2003	2004	2005	2006
Target	98	98	98	98
Actual	99.2	-	-	-

**Measure 2.3: Percent of reported abandoned vehicles on public space removed within 13 business days of receipt**

	Fiscal Year			
	2003	2004	2005	2006
Target	80	80	85	85
Actual	43.7	-	-	-

Note: FY 2004 target reduced from 85 to 80 at request of agency (1/9/04).

**Measure 2.4: Percent of tow trucks responding to the scene within 30 minutes of dispatch**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	75	75	75
Actual	N/A	-	-	-

Note: New Key Result Measure for FY 2004.

**Fleet Management**

	FY 2004	FY 2005
Budget	\$12,927,317	14,047,592
FTEs	117.0	117.0

**Program Description**

The **Fleet Management** program provides maintenance, parts, and vehicular acquisition services for approximately 3,000 vehicles and pieces of mobile equipment to DPW and 35 other District government agencies, departments and commissions so they can deliver timely and efficient services. In addition, the Fleet Management program provides fuel and fluids to more than 6,000 vehicles including those maintained by the program, as well as vehicles belonging to the D.C. Public Schools, Metropolitan Police Department, Fire/EMS and the Water and

Sewer Authority. These services are provided through the Fleet Program's four activities: commissions so they can deliver timely and efficient services.

- **Fleet Consumables** - provides fuel, lubricants and parts to all designated D.C. government users so they can operate their equipment and vehicles to deliver timely and efficient services.
- **Scheduled Fleet Maintenance** - provides preventive and preparatory equipment maintenance services to DPW and other designated agencies so they can perform their work in safe and reliable vehicles.
- **Unscheduled Vehicle and Equipment Repairs** - provides unanticipated repair services for DPW and other designated agencies' equipment.
- **Vehicle and Equipment Acquisitions** - provides new and replacement vehicles and equipment to designated D.C. government agencies to ensure that they have the appropriate equipment required to deliver timely and efficient services.

**Program Budget Summary**

This program had an increase of \$1,120,275, or 8.7 percent from the FY 2004 approved budget of \$12,927,317. The gross amount is comprised entirely of Intra-District funds. The gross budget supports 117.0 FTEs, no change from the FY 2004 approved level. Changes from the FY 2004 budget include:

- An increase of \$1,120,275 for fuel.

**Key initiatives associated with the Fleet Management program in FY 2005 are:**

- Continue construction of an office, training and parking facility at the fleet management complex on West Virginia Avenue, NE.
- Allow private fleets to buy access to Fleet's alternative fueling sites to promote the District's air quality improvement mandates.
- Triple the number of ASE (Automotive Service Excellence) certified mechanics working on the District's fleet.

## Key Result Measures

### Program 3: Fleet Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Ronald Flowers, Fleet Management Program Administrator

*Supervisor(s):* Leslie Hotaling, DPW Agency Director

#### Measure 3.1: Percent of scheduled preventive maintenance completed monthly

	Fiscal Year			
	2003	2004	2005	2006
Target	80	80	83	85
Actual	64.9	-	-	-

Note: FY 2005 target reduced from 85 to 83 at request of agency (1/9/04)

#### Measure 3.2: Percent of mission critical fleet available for daily operations

	Fiscal Year			
	2003	2004	2005	2006
Target	98	98	98	98
Actual	96	-	-	-

Note: FY 2005 target reduced from 99 to 98 at request of agency (1/9/04).

#### Measure 3.3: Percent of mission critical fleet within useful life cycle, based on industry standards

	Fiscal Year			
	2003	2004	2005	2006
Target	90	95	97	98
Actual	96.2	-	-	-

Note: FY 2005 target reduced from 99 to 97 at request of the agency (1/9/04).

#### Measure 3.4: Percent of fuel pumps available for use

	2003	2004	2005	2006
Target	98	98	99	99
Actual	100	-	-	-

Note: Measure title modified from, "percent of days each year in which conventional and alternative fuels are available" in FY 2004.

## Agency Management

	FY 2004	FY 2005
Budget	\$12,173,863	\$15,041,460
FTEs	67.0	62.0

### Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency

Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

This program has a Local funds increase of \$2,867,597 or 23.6 percent over the FY 2004 approved budget of \$12,173,863. The gross budget supports 62.0 FTEs, a decrease of 5.0 from the FY 2004 approved level. Changes from the FY 2004 budget include:

- An increase of \$2,746,759 due primarily to a reallocation movement of fixed costs from the Agency Financial Operations program into this program.
- An increase of \$446,750 based on fixed costs estimates from the Office of Property Management (OPM).
- Increase of \$146,550 approved pay raises.

## Key Result Measures

### Program 4: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Leslie Hotaling, Director

*Supervisor(s):* Leslie Hotaling, Director

#### Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 4.2 will be reported in FY 2004 (1/10/04).



**Measure 4.3: Cost of Risk**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

**Measure 4.5: Percent of Key Result Measures achieved**

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	54	-	-	-

**Measure 4.6: Percent of DPW personnel attending at least one training program during the fiscal year**

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	69	-	-	-

**Agency Financial Operations**

	FY 2004	FY 2005
Budget	\$17,054,889	\$2,950,659
FTEs	37.0	42.0

Note: FY 2004 program funding levels are presented for comparison purposes only. the Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

**Program Description**

The **Agency Financial Operations** program provides financial services, formulates policies and procedures, and leads the integration of financial and service delivery planning and support. The program strives to achieve this integration by processing payments in a timely manner, providing accurate forecasting of expenditures and revenues, and proceeding with timely and accurate reconciliation of financial challenges and customer inquiries. This program consists of the fol-

lowing activity:

- **Financial Services** - provides financial services, formulates policies and procedures, and leads the integration of financial and service delivery planning and support.

**Program Budget Summary**

This program has a Local funds decrease of \$14,104,230, or 82.7 percent from the FY 2004 approved budget of \$17,054,889. The gross budget supports 42.0 FTEs, an increase of 5 from the FY 2004 approved level. Changes from the FY 2004 budget include:

- The removal of \$11,795,475 in debt service costs, which will be centrally budgeted in the Office of Finance and Treasury in FY 2005.
- Fixed costs totaling \$2,746,759 move into the Agency Management Program.

Key initiatives associated with the **Agency Financial Operations** program in FY 2005 are:

- Establish a collaborative program and financial partnership that results in a fixed asset inventory and a method for accurately reporting property acquisition and disposition.
- Publish comprehensive quarterly and annual reports for DPW using both public sector and private sector models.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

